

Message

From: Caloggero, Dina (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=MASSMAIL-01/CN=RECIPIENTS/CN=DINA.CALOGGERO]
Sent: 2/25/2009 8:37:54 PM
To: Connolly, Grace (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=MASSMAIL-01/CN=RECIPIENTS/CN=Grace.Connolly]
CC: Gilchrist, Mary (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=MASSMAIL-01/CN=RECIPIENTS/CN=MGilchrist]; Smole, Sandra (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=MASSMAIL-01/CN=RECIPIENTS/CN=Sandra.Smole]; Han, Linda (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=MASSMAIL-01/CN=RECIPIENTS/CN=Linda.Han]; 'Szymczak, Elizabeth (DPH)' [Elizabeth.Szymczak@state.ma.us]; Nassif, Julianne (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=MASSMAIL-01/CN=RECIPIENTS/CN=Julianne.Nassif]
Subject: RE: H1 FY10 Cut Plan 4516-1000 02-24-09.xls
Attachments: H1 FY10 Cut Plan 4516-1000 02-25-09.xls

Hi Grace,

Attached is the final version of the H1 FY10 Cuts. There were no changes made to the Drug Lab cuts. We made the following changes to the "Other Half of Cuts" spreadsheet:

Removed Margaret DiNatale (\$72,554) and put the following items instead:

- \$6,000 Rabies lab supplies
- \$12,000 Arbovirus seasonal staff
- \$1,824 Arbovirus seasonal staff fringe
- \$52,730 Arbovirus lab supplies

Please let us know if you have any questions.....Thanks...Dina

From: Connolly, Grace (DPH)
Sent: Wednesday, February 25, 2009 12:34 PM
To: Gilchrist, Mary (DPH); Caloggero, Dina (DPH); Smole, Sandra (DPH); Han, Linda (DPH); 'Szymczak, Elizabeth (DPH)'; Nassif, Julianne (DPH)
Subject: RE: H1 FY10 Cut Plan 4516-1000 02-24-09.xls
Importance: High

Attached is a spreadsheet and if you put ½ of the \$769K cut towards the Drug Lab and ½ from other sources it's not terribly bad (see tabs "Other Half of the Cut" and "Drug Lab Half of the Cut"). If you cut the Drug Lab 50% it's devastating and I do not recommend it be an option presented as it eliminates 2/3 of the program when taking into consideration an October 1 date (see tab "Half of the Drug Lab").

Given that John is testifying on Tuesday and the Budget briefing Book is due on Thursday, we have a limited amount of time to make a decision.

From: Gilchrist, Mary (DPH)
Sent: Wednesday, February 25, 2009 11:47 AM
To: Connolly, Grace (DPH); Caloggero, Dina (DPH); Smole, Sandra (DPH); Han, Linda (DPH); 'Szymczak, Elizabeth (DPH)'; Nassif, Julianne (DPH)
Subject: RE: H1 FY10 Cut Plan 4516-1000 02-24-09.xls

We are "modeling" two scenarios, the so-called 50% cut suggested by John and a lower cut that would include all the circled items on the miscellaneous list plus a cut in the drug lab sufficient to reach the target. In that scenario I expect that we will still have a substantial cut to the drug lab, one that John can talk about, but it may not harm the functions of the rest of Analytical Chemistry quite so greatly.

Once we bracket those two spans, we can perhaps find an intermediate region within which all of our goals will be accomplished. However, I expect that putting all the items from the miscellaneous list into the cut will not completely reduce the harm to Anal Chem. Thus, I will present the two polar extremes tomorrow. John can tell us if he can work with the latter and the other Bureaus will be able to hear about the potential consequences.

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From: Connolly, Grace (DPH)

Sent: Tuesday, February 24, 2009 12:02 PM

To: Caloggero, Dina (DPH); Smole, Sandra (DPH); Han, Linda (DPH); Szymczak, Elizabeth (DPH); Nassif, Julianne (DPH); Gilchrist, Mary (DPH)

Subject: H1 FY10 Cut Plan 4516-1000 02-24-09.xls

Importance: High

Please see the tab labeled "Cuts". The Drug Lab will account for 50% of the target so that leaves ~\$384 to close the gap. Please review and let me know if this pieve works for you. Cuts are slated for 10/01 in this plan.